

FY 2010-2011

Capital Budget Information

As Approved by the General Assembly

Public Acts of 2010

Appropriations Bill
Bond Bill

PC 1108 (SB 3919/HB 3928)
PC 1109 (SB 3916/HB 3925)

7/16/2010

**Approved Capital Appropriations
from Bonds, Current Funds, and Other Revenues
Fiscal Year 2010-2011**

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Correction						
Maintenance	Statewide	\$ 29,600,000	\$ 0	\$ 0	\$ 0	\$ 29,600,000
Prototype Female Housing Unit Planning	Statewide	350,000	0	0	0	350,000
Clinical Services Master Plan	Statewide	750,000	0	0	0	750,000
TPW Master Plan	Davidson	500,000	0	0	0	500,000
Brushy Mountain Decommissioning	Morgan	500,000	0	0	0	500,000
Command & Technology Center Pre-Planning	Davidson	250,000	0	0	0	250,000
Sub-Total Correction		\$ 31,950,000	\$ 0	\$ 0	\$ 0	\$ 31,950,000
Economic and Community Development						
1. West TN Megasite - Engineering/Design/Dev.	Haywood	\$ 25,100,000	\$ 25,100,000	\$ 0	\$ 0	\$ 0
Sub-Total Economic and Community Development		\$ 25,100,000	\$ 25,100,000	\$ 0	\$ 0	\$ 0
Environment and Conservation						
Big Ridge SP Group Camp ADA Upgrades	Union	\$ 540,000	\$ 540,000	\$ 0	\$ 0	\$ 0
Reelfoot Lake SP New Cabins Phase 2	Lake	2,500,000	2,500,000	0	0	0
Cumberland Mountain SP Restore Bathhouse	Cumberland	1,550,000	1,550,000	0	0	0
Sub-Total Environment and Conservation		\$ 4,590,000	\$ 4,590,000	\$ 0	\$ 0	\$ 0
Education						
WTN Deaf School Security & Access Updates	Madison	\$ 540,000	\$ 90,000	\$ 450,000	\$ 0	\$ 0
Intellectual Disabilities Services						
2. Group Homes - Clover Bottom	Davidson	\$ 12,000,000	\$ 12,000,000	\$ 0	\$ 0	\$ 0
Military						
Jackson AFRC Handicap Access Update	Madison	\$ 550,000	\$ 137,500	\$ 0	\$ 412,500	\$ 0
Clarksville RC Kitchen Addition	Montgomery	750,000	375,000	0	375,000	0
Sub-Total Military		\$ 1,300,000	\$ 512,500	\$ 0	\$ 787,500	\$ 0
Safety						
Fall Branch Radio Tower Replacement	Washington	\$ 520,000	\$ 70,000	\$ 450,000	\$ 0	\$ 0
English Mountain Radio Tower Replacement	Cocke	570,000	70,000	500,000	0	0
Sub-Total Safety		\$ 1,090,000	\$ 140,000	\$ 950,000	\$ 0	\$ 0
Tennessee Board of Regents						
Maintenance	Statewide	\$ 29,590,000	\$ 24,180,000	\$ 5,410,000	\$ 0	\$ 0
3. Community College Special Appropriation Partial	Statewide	12,000,000	\$ 12,000,000	\$ 0	\$ 0	\$ 0
4. High Priority Technology Centers	Statewide	16,000,000	\$ 16,000,000	\$ 0	\$ 0	\$ 0
Sub-Total Tennessee Board of Regents		\$ 57,590,000	\$ 52,180,000	\$ 5,410,000	\$ 0	\$ 0
University of Tennessee						
Maintenance	Statewide	\$ 21,280,000	\$ 16,840,000	\$ 4,300,000	\$ 0	\$ 140,000
Sub-Total University of Tennessee		\$ 21,280,000	\$ 16,840,000	\$ 4,300,000	\$ 0	\$ 140,000
Statewide Capital Maintenance						
Maintenance	Statewide	\$ 30,112,500	\$ 23,947,500	\$ 2,090,000	\$ 4,075,000	\$ 0
Total Capital Outlay		\$ 185,552,500	\$ 135,400,000	\$ 13,200,000	\$ 4,862,500	\$ 32,090,000
Sub-Total Higher Education		\$ 78,870,000	\$ 69,020,000	\$ 9,710,000	\$ 0	\$ 140,000
Sub-Total Other		\$ 106,682,500	\$ 66,380,000	\$ 3,490,000	\$ 4,862,500	\$ 31,950,000

Note:

1. 2010 PC 1108, Section 12, Item 17
2. 2010 PC 1108, Section 10, Item 38 & Section 59, Item 2
3. 2010 PC 1108, Section 71 (b), Item 2 (A)
4. 2010 PC 1108, Section 71 (b), Item 2 (B)

**Contingency Appropriations for Capital Outlay
from Bonds, Current Funds, and Other Revenues
Fiscal Year 2010-2011**

Pursuant to 2010 Public Acts 1108, Section 71, these appropriations are contingent upon a determination that an enhanced federal medical assistance percentage (FMAP) is continued. These funds are not available unless the Commissioner of Finance and Administration determines that the enhanced FMAP is available. At July 1, 2010, these funds are not available.

	<u>COUNTY</u>	<u>TOTAL</u>	<u>STATE</u>	<u>BONDS</u>	<u>FEDERAL</u>	<u>OTHER</u>
Tennessee Board of Regents						
1. Community College Special Appropriation	Statewide	\$ 92,000,000	\$ 92,000,000	\$ 0	\$ 0	\$ 0
Economic and Community Development						
2. West TN Megasite Development	Haywood	\$ 9,600,000	\$ 9,600,000	\$ 0	\$ 0	\$ 0
Safety						
3. Driver License Issuance System	Statewide	\$ 30,000,000	\$ 30,000,000	\$ 0	\$ 0	\$ 0
4. Highway Patrol Communications	Statewide	90,000,000	90,000,000	0	0	0
Sub-Total Safety		\$ 120,000,000	\$ 120,000,000	\$ 0	\$ 0	\$ 0
University of Tennessee						
5. UTHSC Demolition & Site Development	Shelby	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0
Total Contingency Appropriations		\$ 225,600,000	\$ 225,600,000	\$ 0	\$ 0	\$ 0

1. 2010 PC 1108, Section 71 (b), Item 2 A & B- \$92M is \$120M less \$28M allotted at July 1, 2010, (\$12M for Community College Special Appropriation Partial Implementation and \$16M for High Priority Technology Centers.)
2. 2010 PC 1108, Section 71 (b), Item 3
3. 2010 PC 1108, Section 71 (b), Item 6 (A)
4. 2010 PC 1108, Section 71 (b), Item 6 (B)
5. 2010 PC 1108, Section 71 (b), Item 7(A) (v)

**Approved Capital Maintenance Appropriations
from Bonds, Current Funds, and Other Revenues
Fiscal Year 2010 - 2011**

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Correction						
DeBerry Special Needs Various Reroofs Phase 2	Davidson	\$ 2,300,000	\$ 0	\$ 0	\$ 0	\$ 2,300,000
1 West TN State Prison Site 3 Various Reroofs	Lauderdale	6,200,000	0	0	0	6,200,000
Emergency Project Fund	Statewide	4,000,000	0	0	0	4,000,000
Southeast Reg. Corr. Complex Various Reroofs	Bledsoe	2,200,000	0	0	0	2,200,000
Northwest Corr. Complex Geothermal Conversion	Lake	4,400,000	0	0	0	4,400,000
South Central Corr. Heating Sys. Replacement - Planning	Wayne	300,000	0	0	0	300,000
Tennessee Correction Academy Reroof Five Buildings	Coffee	1,300,000	0	0	0	1,300,000
Northwest Corr. Complex Replace Heating Loop Lines	Lake	7,500,000	0	0	0	7,500,000
Morgan County Correctional Complex Annex Upgrade	Morgan	1,400,000	0	0	0	1,400,000
Sub-Total Correction		\$ 29,600,000	\$ 0	\$ 0	\$ 0	\$ 29,600,000
Tennessee Board of Regents						
TTC Hartsville Admin. & Shop Building Reroofs	Trousdale	\$ 210,000	\$ 210,000	\$ 0	\$ 0	\$ 0
TTC Chattanooga Sequatchie Valley Tech Ctr. Reroofs	Bledsoe	340,000	50,000	290,000	0	0
VSCC Wood Campus Center Roof Replacement	Sumner	340,000	340,000	0	0	0
STCC Several Buildings Roof Repairs - Phase 2	Shelby	700,000	100,000	600,000	0	0
UoM Engineer Complex HVAC/Fire Update	Shelby	1,370,000	70,000	1,300,000	0	0
MTSU Jones Hall Steam Line Replacement	Rutherford	850,000	150,000	700,000	0	0
WSCC Heating and Cooling Corrections	Hamblen	230,000	230,000	0	0	0
TTC Crossville Lighting and Security Updates	Cumberland	190,000	190,000	0	0	0
TTC Shelbyville Chiller Replacement	Bedford	220,000	220,000	0	0	0
Chattanooga State CC Underground Piping Corrections	Hamilton	790,000	470,000	320,000	0	0
TSU Boswell Fume Hood Updates	Davidson	2,500,000	1,250,000	1,250,000	0	0
Nashville State CC Parking Lot and Roadway Repairs	Davidson	190,000	190,000	0	0	0
TTU Craft Center Guardrail Replacement	DeKalb	400,000	50,000	350,000	0	0
APSU Dunn Center Fire Suppression System Update	Montgomery	850,000	250,000	600,000	0	0
Northeast State CC Roof Replacements	Sullivan	220,000	220,000	0	0	0
ETSU Reece Museum Building System Updates	Washington	1,500,000	1,500,000	0	0	0
Roane State CC Security System Update	Roane	440,000	440,000	0	0	0
PSCC Magnolia Campus Systems Updates	Knox	470,000	470,000	0	0	0
ETSU CoM Health Sciences Electrical Sys. Repairs	Washington	750,000	750,000	0	0	0
Motlow St. CC Building Sys. Equipment Replacement	Moore	370,000	370,000	0	0	0
JSCC Student Center Repairs and HVAC Updates	Madison	280,000	280,000	0	0	0
Cleveland St. CC HVAC Equipment & Controls Update	Bradley	490,000	490,000	0	0	0
Dyersburg State CC Campus Site Updates	Dyer	150,000	150,000	0	0	0
Columbia State CC Classroom Space Updates	Maury	250,000	250,000	0	0	0
TTU Several Buildings Roof Replacements	Putnam	660,000	660,000	0	0	0
UoM Access and Security Updates	Shelby	2,210,000	2,210,000	0	0	0
TTC at McMinnville - Restroom & Lab Modernization	Warren	290,000	290,000	0	0	0
MTSU Underground Electrical Update	Rutherford	3,110,000	3,110,000	0	0	0
TTU Campus Waterproof & Exterior Repairs - Phase 2	Putnam	500,000	500,000	0	0	0
WSCC Exterior Building Repairs	Hamblen	560,000	560,000	0	0	0
ETSU Several Buildings Roof Replacements	Washington	1,500,000	1,500,000	0	0	0
MTSU Several Buildings Roof Replacements	Rutherford	750,000	750,000	0	0	0
Columbia State CC Natatorium Reroof	Maury	200,000	200,000	0	0	0
TTC Memphis Admin. & Ed. Bldgs. HVAC Repairs	Shelby	330,000	330,000	0	0	0
UoM Elevator Modernization	Shelby	2,210,000	2,210,000	0	0	0
TTC Onelda Mechanical and Building Repairs	Scott	380,000	380,000	0	0	0
TTU Central Cooling Deficiency Corrections	Putnam	1,500,000	1,500,000	0	0	0
TTC Morristown Chiller Replacement	Hamblen	380,000	380,000	0	0	0
APSU Browning Building Electrical Upgrade	Montgomery	950,000	950,000	0	0	0
Sub-Total Tennessee Board of Regents		\$ 29,590,000	\$ 24,180,000	\$ 5,410,000	\$ 0	\$ 0

**Approved Capital Maintenance Appropriations
from Bonds, Current Funds, and Other Revenues
Fiscal Year 2010 - 2011**

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
University of Tennessee						
UT Phase 3 Facilities Assessment	Statewide	\$ 450,000	310,000	\$ 0	\$ 0	\$ 140,000
UTC Metropolitan Building Repairs & HVAC Phase 2	Hamilton	4,600,000	300,000	4,300,000	0	0
UTK Electrical Distribution Upgrade - Phase 3	Knox	3,500,000	3,500,000	0	0	0
UTHSC Molecular Science Bldg. Window/HVAC Upgrade	Shelby	3,020,000	3,020,000	0	0	0
UT Martin Various Roof Replacements	Weakley	4,200,000	4,200,000	0	0	0
UTIA East TN Research & Ed Center Drainage Update	Blount	1,000,000	1,000,000	0	0	0
Tullahoma Facility Various Building Updates	Franklin	1,010,000	1,010,000	0	0	0
UTK McClung Tower HVAC Improvements Phase 2	Knox	3,500,000	3,500,000	0	0	0
Sub-Total University of Tennessee		\$ 21,280,000	\$ 16,840,000	\$ 4,300,000	\$ 0	\$ 140,000
STATEWIDE CAPITAL MAINTENANCE:						
Children's Services						
Wilder YDC Campus Maintenance & Repairs	Fayette	\$ 640,000	300,000	\$ 340,000	\$ 0	\$ 0
Mountain View YDC Campus Maintenance & Repairs	Jefferson	900,000	200,000	700,000	0	0
Tait YDC Fence Replacement	Bladesoe	340,000	340,000	0	0	0
Sub-Total Children's Services		\$ 1,880,000	\$ 840,000	\$ 1,040,000	\$ 0	\$ 0
Education						
TN School for the Blind Emergency Notification System	Davidson	\$ 200,000	200,000	\$ 0	\$ 0	\$ 0
TN School for the Blind Resurface Parking Areas	Davidson	300,000	300,000	0	0	0
York Institute CTE Building Upgrades	Fentress	210,000	210,000	0	0	0
TN School for the Deaf Fire Code Rehab Phase 4	Knox	1,950,000	1,950,000	0	0	0
Sub-Total Education		\$ 2,660,000	\$ 2,660,000	\$ 0	\$ 0	\$ 0
Environment and Conservation						
Fall Creek Falls SP Fisherman Cabins Updates	Van Buren	\$ 1,200,000	\$ 1,200,000	\$ 0	\$ 0	\$ 0
Reelfoot Lake SP Demolish Airpark Inn	Lake	540,000	540,000	0	0	0
Pickwick Landing SP Marina Upgrades	Hardin	3,430,000	3,430,000	0	0	0
Exhibit Upgrades	Statewide	800,000	800,000	0	0	0
Sub-Total Environment and Conservation		\$ 5,970,000	\$ 5,970,000	\$ 0	\$ 0	\$ 0
Finance and Administration						
Emergency Maintenance and Contingency Funds	Statewide	\$ 3,131,900	\$ 3,131,900	\$ 0	\$ 0	\$ 0
ADA Compliance	Statewide	3,300,000	3,300,000	0	0	0
Management Support Services	Statewide	1,000,000	1,000,000	0	0	0
Environmental Consultants	Statewide	1,200,000	1,200,000	0	0	0
State Owned Buildings OSHA Compliance	Statewide	500,000	500,000	0	0	0
TPAC Annual Maintenance Grant	Davidson	300,000	300,000	0	0	0
Ladies Hermitage Assoc. Hermitage Restoration Grant	Davidson	85,600	85,600	0	0	0
Watkins College of Art & Design Maintenance Grant	Davidson	300,000	300,000	0	0	0
National Civil Rights Museum Maintenance Grant	Shelby	300,000	300,000	0	0	0
Sub-Total Finance and Administration		\$ 10,117,500	\$ 10,117,500	\$ 0	\$ 0	\$ 0
Human Services						
TRC Campus Systems Upgrade Phase 2	Rutherford	\$ 2,160,000	\$ 465,000	\$ 0	\$ 1,695,000	\$ 0
88 Hermitage Building Exterior Building Upgrades	Davidson	465,000	100,000	0	365,000	0
Sub-Total Human Services		\$ 2,625,000	\$ 565,000	\$ 0	\$ 2,060,000	\$ 0

**Approved Capital Maintenance Appropriations
from Bonds, Current Funds, and Other Revenues
Fiscal Year 2010 - 2011**

	<u>COUNTY</u>	<u>TOTAL</u>	<u>STATE</u>	<u>BONDS</u>	<u>FEDERAL</u>	<u>OTHER</u>
Intellectual Disabilities Services						
Clover Bottom Dero Roberts Hall and Old WAC Building	Davidson	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0
Arlington Facility Services Complex Reroof	Shelby	250,000	50,000	200,000	0	0
Greene Valley Window Replacement Nine Cottages	Greene	500,000	50,000	450,000	0	0
Greene Valley Administration Building Chiller Replacement	Greene	500,000	100,000	400,000	0	0
Clover Bottom Maintenance	Davidson	1,000,000	1,000,000	0	0	0
Sub-Total Intellectual Disabilities Services		\$ 2,500,000	\$ 1,450,000	\$ 1,050,000	\$ 0	\$ 0
Mental Health and Developmental Disabilities						
Lakeshore MHI Reroof Chola Building	Knox	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0
Moccasin Bend MHI Replace 3 Air Handlers	Hamilton	180,000	180,000	0	0	0
Sub-Total MHDD		\$ 330,000	\$ 330,000	\$ 0	\$ 0	\$ 0
Military Department						
Maryville RC Reroof and Facility Update	Blount	\$ 610,000	\$ 305,000	\$ 0	\$ 305,000	\$ 0
Jackson RC Facility Update	Madison	1,520,000	760,000	0	760,000	0
Cookeville RC Reroof and Facility Update	Putnam	580,000	290,000	0	290,000	0
Bolivar RC Reroof and Facility Update	Hardeman	530,000	265,000	0	265,000	0
Lawrenceburg RC Reroof and Facility Update	Lawrence	790,000	395,000	0	395,000	0
Sub-Total Military Department		\$ 4,030,000	\$ 2,015,000	\$ 0	\$ 2,015,000	\$ 0
Total Statewide Capital Maintenance		\$ 30,112,500	\$ 23,947,500	\$ 2,090,000	\$ 4,075,000	\$ 0
Grand Total		\$ 110,582,500	\$ 64,967,500	\$ 11,800,000	\$ 4,075,000	\$ 29,740,000

Note:
1 2010 PC 1108, Section 2, Item 13.

Approved Capital Projects from School Bonds and Other Sources Fiscal Year 2010-2011

The capital projects listed in this section are presented for information purposes only. This is not a request for state tax funds. It is the intent of the listed institutions to initiate these projects within the next two years. All projects listed herein are subject to the approval of the State Building Commission and may have to obtain additional approval by the Tennessee State School Bond Authority (TSSBA) or the State Funding Board, dependent upon their funding source. All projects have previously been endorsed by their respective system governing board and the Tennessee Higher Education Commission.

	<u>TOTAL</u>	<u>TSSBA</u>	<u>INSTITUTIONAL/ AUXILIARY</u>	<u>OTHER</u>
State University and Community College System (Tennessee Board of Regents)				
Austin Peay State University				
Undergraduate Housing	\$ 39,000,000	\$ 39,000,000	\$ 0	\$ 0
Sunshine and Brit Demolition and Paving	320,000	0	320,000	0
Campuswide Paving	1,500,000	0	1,500,000	0
Baseball Fields Restroom	150,000	0	150,000	0
Clement & MMC Building Water Heaters	250,000	0	250,000	0
Clement Hall Window Replacements	850,000	0	850,000	0
Dunn Center Steam Line Replacement	740,000	0	740,000	0
Ellington Hall HVAC Upgrades	1,200,000	0	1,200,000	0
Hamed Hall HVAC Replacement	610,000	0	610,000	0
Math and Computer Science Building	5,700,000	0	5,700,000	0
Emerald Hills Sprinkler System	1,200,000	1,200,000	0	0
Total APSU	\$ 51,520,000	\$ 40,200,000	\$ 11,320,000	\$ 0
East Tennessee State University				
Tennis Complex Construction	\$ 3,990,000	\$ 0	\$ 0	\$ 3,990,000
Center for Experimental Learning	22,500,000	0	0	22,500,000
Outdoor Track & Field Facility	4,200,000	0	0	4,200,000
Downtown Clinic Acquisition and Construction	2,500,000	0	2,500,000	0
University High School Baseball Field Construction	310,000	0	310,000	0
Housing Renovations	1,400,000	1,400,000	0	0
Married Student Housing Renovations	3,240,000	3,240,000	0	0
CoM Pharmacy Research Addition	6,000,000	0	0	6,000,000
CoM Building 119 Research Labs Renovation	10,000,000	0	0	10,000,000
Athletic Weight Room Relocation & Renovation	300,000	0	0	300,000
Brown Hall Infrastructure Replacements	2,000,000	0	0	2,000,000
Center for Academic Achievement Renovation	300,000	0	300,000	0
COM Building 4 First Floor Renovation	150,000	0	150,000	0
Sam Wilson Hall Renovation	250,000	0	250,000	0
Campus Welcome Center	2,000,000	0	2,000,000	0
Total ETSU	\$ 59,140,000	\$ 4,640,000	\$ 5,510,000	\$ 48,990,000
Middle Tennessee State University				
Academic Buildings Update	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0
KUC Renovations	3,000,000	0	3,000,000	0
Food Service Facility Improvements	2,070,000	0	0	2,070,000
General Housing Updates	1,890,000	1,890,000	0	0
WMOT Relocation	1,000,000	0	1,000,000	0
Davis and Wiser-Patton Renovations	5,000,000	0	5,000,000	0
College Heights Renovation	750,000	0	750,000	0
Feedwater System and Steam Line Improvements	1,700,000	0	1,700,000	0
Steam Plant & Water Treatment Plant Upgrades	850,000	0	850,000	0
Fairview Building Renovation	500,000	0	500,000	0
Health and Wellness Building Addition	5,750,000	3,500,000	2,250,000	0
Mass Communications Media Convergence Center	570,000	0	570,000	0
Peck Hall Forensic Labs	270,000	0	270,000	0
Several Buildings Envelope Repairs	1,100,000	0	1,100,000	0
Several Buildings Window Replacements	2,650,000	0	2,650,000	0
Total MTSU	\$ 29,100,000	\$ 5,390,000	\$ 21,640,000	\$ 2,070,000

**Approved Capital Projects from School Bonds and Other Sources
Fiscal Year 2010-2011**

Tennessee State University

Community Housing Improvements	\$ 2,000,000	\$ 0	\$ 0	\$ 2,000,000
Historic District Building Restoration Projects	3,000,000	0	0	3,000,000
Housing Upgrades	2,000,000	0	2,000,000	0
Research Facility Buildout	2,000,000	0	0	2,000,000
Torrence Engineering Building Upgrades	1,550,000	0	0	1,550,000
Total TSU	\$ 10,550,000	\$ 0	\$ 2,000,000	\$ 8,550,000

Tennessee Technological University

Power Plant and Parking Garage Construction	\$ 18,000,000	\$ 18,000,000	\$ 0	\$ 0
M.S. Cooper and Pinkerton Mechanical Repairs	1,510,000	1,510,000	0	0
Johnson Hall Classroom Upgrade	210,000	0	210,000	0
Prescott Lecture Hall Update	320,000	0	320,000	0
T.J. Farr Classroom Upgrades	260,000	0	260,000	0
Total TTU	\$ 20,300,000	\$ 19,510,000	\$ 790,000	\$ 0

University of Memphis

Traffic and Circulation Improvements	\$ 4,800,000	\$ 0	\$ 800,000	\$ 4,000,000
Mynders Hall Renovation	4,000,000	4,000,000	0	0
Annex Facility Improvements	400,000	0	400,000	0
Jones Hall Cafeteria Improvements	2,000,000	0	0	2,000,000
Daycare Expansion	200,000	0	200,000	0
Richardson Tower Boiler Replacement	400,000	0	400,000	0
Central Avenue Parking Lot Reconfiguration	2,000,000	0	2,000,000	0
Fire Alarm Replacements	1,150,000	0	0	1,150,000
Business and Economics Building Restroom Upgrades	260,000	0	0	260,000
Clement and Mitchell Hall HVAC Updates	3,100,000	0	3,100,000	0
Daycare Expansion	300,000	0	300,000	0
Hiring Lab Renovations	1,600,000	0	1,600,000	0
Indoor Football Practice Facility	9,000,000	0	0	9,000,000
Intramural Field Turf and Lighting Upgrades	1,300,000	0	1,300,000	0
Music and ROTC Tower	130,000	0	130,000	0
Normal Hall Building Improvements	200,000	0	200,000	0
Park Avenue Heating Plant Demolition	400,000	0	400,000	0
Pool Deck Replacement	250,000	0	250,000	0
Scates Hall Restroom Renovations	450,000	0	450,000	0
Large Classroom Improvements	300,000	0	300,000	0
Student Housing	33,000,000	33,000,000	0	0
Total UOM	\$ 65,240,000	\$ 37,000,000	\$ 11,830,000	\$ 16,410,000

Chattanooga State Community College

IMC Building First Floor Upgrades	\$ 310,000	\$ 0	\$ 310,000	\$ 0
IMC Building Second Floor Upgrades	210,000	0	0	210,000
Center for Business, Industry, & Health Parking Lot	700,000	0	700,000	0
Total CHSCC	\$ 1,220,000	\$ 0	\$ 1,010,000	\$ 210,000

Cleveland State Community College

Science Laboratories Modernization	\$ 600,000	\$ 0	\$ 600,000	\$ 0
Student Center Renovation	220,000	0	220,000	0
Total CISCC	\$ 820,000	\$ 0	\$ 820,000	\$ 0

Jackson State Community College

Several Buildings Lighting Upgrades	\$ 900,000	\$ 0	\$ 900,000	\$ 0
Student Parking Repairs	210,000	0	210,000	0
Total JSCC	\$ 1,110,000	\$ 0	\$ 1,110,000	\$ 0

Motlow State Community College

Eoff Hall Ceiling and Lighting Renovation	\$ 220,000	\$ 0	\$ 220,000	\$ 0
Several Campus Buildings Exterior Repair	430,000	0	430,000	0
Power Building Chiller Engine Replacements	140,000	0	140,000	0
SCAT Building Foundation Repairs	150,000	0	150,000	0
Total MSCC	\$ 940,000	\$ 0	\$ 940,000	\$ 0

**Approved Capital Projects from School Bonds and Other Sources
Fiscal Year 2010-2011**

Nashville State Community College

Portable Classroom Installations	\$ 460,000	\$ 0	\$ 460,000	\$ 0
Southeast Center Renovations	390,000	0	390,000	0
Total NASCC	\$ 850,000	\$ 0	\$ 850,000	\$ 0

Northeast State Community College

Video Surveillance System	\$ 130,000	\$ 0	130,000	\$ 0
Total NESCC	\$ 130,000	\$ 0	\$ 130,000	\$ 0

Pellissippi State Community College

Performance Stage Replacement	\$ 500,000	\$ 0	\$ 500,000	\$ 0
Blount County Outdoor Recreation Facilities (ARRA)	720,000	0	720,000	0
Division Street Student Parking Addition (ARRA)	820,000	0	820,000	0
Magnolia Campus Student Parking (ARRA)	600,000	0	600,000	0
Hardin Valley HVAC Upgrades	130,000	0	130,000	0
Hardin Valley Campus Various Building Exterior Repairs	1,130,000	0	1,130,000	0
Alexander and ERC Buildings Reroof	290,000	0	290,000	0
Campus Window Replacement	660,000	0	660,000	0
Campus Lighting Upgrades	350,000	0	350,000	0
Computer Server Room Updates	550,000	0	550,000	0
Magnolia Science Lab Renovation	330,000	0	330,000	0
McWhorter Lab Renovations	1,000,000	0	1,000,000	0
Visitor Information Center Solar Panels	190,000	0	190,000	0
Performing Arts Center Renovation	350,000	0	350,000	0
Community Room Repairs	300,000	0	300,000	0
Hardin Valley Entrance Updates (ARRA)	400,000	0	400,000	0
Structural Sediment Repair	500,000	0	500,000	0
Alexander Biology Lab Renovation	250,000	0	250,000	0
McWhorter Technologies Building Entrance Upgrades	130,000	0	130,000	0
Green Energy House Renovations	500,000	0	500,000	0
Security System Improvements	500,000	0	500,000	0
Total PSCC	\$ 10,200,000	\$ 0	\$ 10,200,000	\$ 0

Roane State Community College

Indoor Athletic Practice Facilities	\$ 200,000	\$ 0	\$ 0	\$ 200,000
Student Services Renovations	230,000	0	230,000	0
Total RSCC	\$ 430,000	\$ 0	\$ 230,000	\$ 200,000

Southwest Tennessee Community College

Butler Building Renovation	\$ 250,000	\$ 0	\$ 250,000	\$ 0
M Building Renovations	400,000	0	400,000	0
Macon Cove Campus Parking Lot	650,000	0	650,000	0
Total STCC	\$ 1,300,000	\$ 0	\$ 1,300,000	\$ 0

Volunteer State Community College

Wood Campus Center Roof Replacement	\$ 340,000	\$ 0	\$ 340,000	\$ 0
Lighting Improvements	850,000	0	850,000	0
Fine Arts and Science Roof Replacements	250,000	0	250,000	0
Warf Parking Expansion	440,000	0	440,000	0
HVAC Upgrades	280,000	0	280,000	0
Sidewalk Improvements	230,000	0	230,000	0
Rear Entrance Roadway and Pavement Repairs	1,010,000	0	1,010,000	0
Fire Alarm and Security Upgrades	220,000	0	220,000	0
Energy Management System Upgrades	1,300,000	0	1,300,000	0
Warf Parking Lot Expansion	700,000	0	700,000	0
Total VSCC	\$ 5,620,000	\$ 0	\$ 5,620,000	\$ 0

Walters State Community College

Agribusiness Pavillion Sprinkler Alteration	\$ 110,000	\$ 0	\$ 60,000	\$ 50,000
Emergency Generator Installation	100,000	0	100,000	0
Total WSCC	\$ 210,000	\$ 0	\$ 160,000	\$ 50,000

Total Tennessee Board of Regents

\$ 258,680,000	\$ 106,740,000	\$ 75,460,000	\$ 76,480,000
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**Approved Capital Projects from School Bonds and Other Sources
Fiscal Year 2010-2011**

University of Tennessee System

University of Tennessee Knoxville

Campus Beautification Projects	\$ 2,750,000	\$ 0	\$ 2,650,000	\$ 100,000
Campus Street Paving	500,000	0	500,000	0
Classroom Upgrades	2,500,000	0	2,500,000	0
Claxton Renovations	1,000,000	0	1,000,000	0
Dining Services Improvements	2,000,000	0	250,000	1,750,000
Early Learning Center	1,000,000	0	1,000,000	0
Energy Performance Contract(s)	25,000,000	25,000,000	0	0
Environmental Initiative Projects	2,000,000	0	2,000,000	0
Estabrook Hall Renovations	9,000,000	0	0	9,000,000
Ferris Hall Renovations	500,000	0	500,000	0
Fleming Warehouse Renovations	1,000,000	0	1,000,000	0
Greve Hall renovations	2,000,000	0	0	2,000,000
Intramural Fields	14,600,000	13,300,000	1,300,000	0
Morgan Hall Programmatic Upgrades	1,000,000	0	1,000,000	0
Neyland Thompson Sports Center Renovations	7,000,000	7,000,000	0	0
Parking Garage Repairs	500,000	0	500,000	0
Plant Sciences Biotech Program Upgrades	500,000	0	500,000	0
Governor's Chair Program Space Renovations	850,000	0	850,000	0
Science Engineering Program Renovations	850,000	0	0	850,000
White Avenue Biology Annex Improvements	1,300,000	0	1,300,000	0
Dougherty Engineering (ARRA)	2,000,000	0	2,000,000	0
Lab Animal Facilities Renovations (ARRA)	5,000,000	0	5,000,000	0
Walters Life Science Improvements (ARRA)	15,000,000	0	15,000,000	0
Total UT Knoxville	\$ 97,850,000	\$ 45,300,000	\$ 38,850,000	\$ 13,700,000

University of Tennessee Chattanooga

Doctor's Building Renovations	\$ 200,000	\$ 0	\$ 200,000	\$ 0
Energy Performance Contract(s)	5,500,000	5,500,000	0	0
Stagmaier Hall Renovations	2,500,000	0	2,500,000	0
Bretske Hall Upgrades	1,540,000	0	1,540,000	0
Several Buildings Roof Replacements	300,000	0	300,000	0
Several Buildings Floor Finish Replacements	300,000	0	300,000	0
Maclellan Gym Improvements	1,350,000	0	1,350,000	0
Guerry Center Food Service Operations	3,500,000	0	0	3,500,000
Total UT Chattanooga	\$ 15,190,000	\$ 5,500,000	\$ 6,190,000	\$ 3,500,000

UT Health Science Center

930 Madison Avenue Building Improvements	\$ 500,000	\$ 0	\$ 0	\$ 500,000
Dunn Building Renovations	2,000,000	0	0	2,000,000
Pauline Parking Garage Repairs	1,000,000	1,000,000	0	0
Student Alumni Center Addition	15,000,000	15,000,000	0	0
Emergency Power Upgrades	2,000,000	0	2,000,000	0
GEB Improvements	2,750,000	0	2,750,000	0
Total UTHSC	\$ 23,250,000	\$ 16,000,000	\$ 4,750,000	\$ 2,500,000

UT Institute of Agriculture

Arboretum Auditorium	\$ 700,000	\$ 0	\$ 0	700,000
Clyde Austin 4-H Camp Greeneville	500,000	0	0	500,000
Clyde York 4-H Camp Crossville	500,000	0	0	500,000
Downtown West Building Renovation	950,000	0	0	950,000
Ridley 4-H Camp Spring Hill	500,000	0	0	500,000
Johnson Research Unit HVAC Improvements	120,000	0	120,000	0
Clyde Austin Water Line Extension	310,000	0	310,000	0
Total UT Institute of Agriculture	\$ 3,580,000	\$ 0	\$ 430,000	\$ 3,150,000

University of Tennessee Martin

Upgrade Campus Lighting	\$ 3,300,000	\$ 0	\$ 3,300,000	\$ 0
Total UT Martin	\$ 3,300,000	\$ 0	\$ 3,300,000	\$ 0

Total University of Tennessee

\$ 143,170,000	\$ 66,800,000	\$ 53,520,000	\$ 22,850,000
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Grand Total

\$ 401,850,000	\$ 173,540,000	\$ 128,980,000	\$ 99,330,000
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Facilities Revolving Fund
Approved Capital Appropriations from Bonds and Current Funds
Fiscal Year 2010-2011

	<u>COUNTY</u>	<u>TOTAL</u>	<u>FRF CURRENT</u>	<u>BONDS</u>	<u>OTHER</u>
Capital Improvements:					
State Capitol Renovations	Davidson	\$ 11,500,000	\$ 0	\$ 11,500,000	\$ 0
Davy Crocket Tower Renovation - Phase 3	Davidson	3,500,000	0	3,500,000	0
Total Capital Improvements		\$ 15,000,000	\$ 0	\$ 15,000,000	\$ 0
Capital Maintenance:					
Capital Maintenance Contingency	Statewide	\$ 2,900,000	\$ 2,900,000	\$ 0	\$ 0
R.S. Gass Chiller Replacement Phase 2	Davidson	2,650,000	0	0	2,650,000
Clover Bottom Complex Sewer Line Replacement	Davidson	1,000,000	0	0	1,000,000
Nashville Gas Building Repairs Phase 2	Davidson	1,500,000	0	0	1,500,000
Donnelly J. Hill State Office Bldg. Exterior Repairs	Shelby	600,000	100,000	500,000	0
Polk Building Emergency Warning System	Davidson	1,300,000	400,000	900,000	0
West TN Regional Health Office Re-roof	Madison	350,000	350,000	0	0
TLETA Building Roof Replacement	Davidson	250,000	250,000	0	0
Total Capital Maintenance		\$ 10,550,000	\$ 4,000,000	\$ 1,400,000	\$ 5,150,000
Grand Total		\$ 25,550,000	\$ 4,000,000	\$ 16,400,000	\$ 5,150,000